

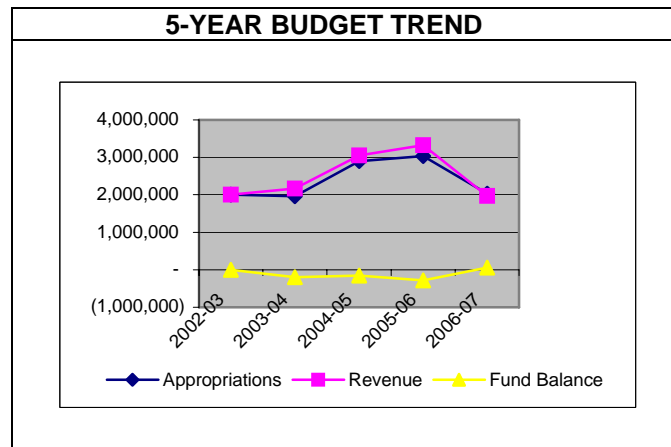
## Proposition 12 Projects

### DESCRIPTION OF MAJOR SERVICES

Proposition 12 is the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000, responding to the recreational and open-space needs of a growing population and expanding urban communities. The Program is intended to revive state Stewardship of natural resources by investing in neighborhood and state parks to meet the urgent need for safe, open and accessible local park and recreational facilities. Regional Parks' total allocation of Proposition 12 funds is \$4,832,410. On January 29, 2002, the Board of Supervisors approved a list of projects to be funded by this financing source.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



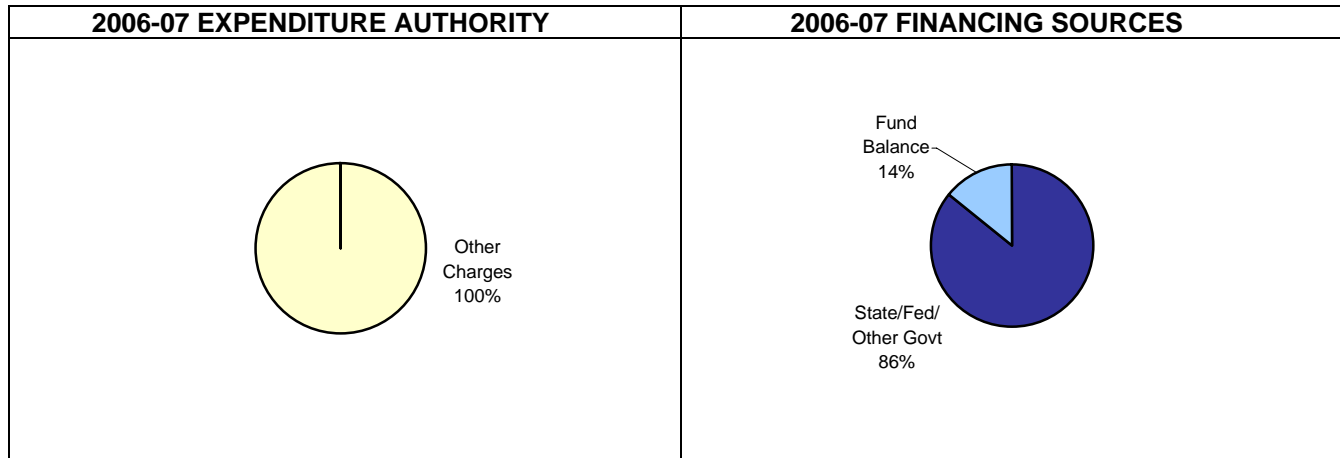
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	226,908	591,065	506,425	3,535,713	1,752,311
Departmental Revenue	26,714	209,795	379,737	3,819,025	2,279,790
Fund Balance				(283,312)	

Expenditures for 2005-06 are approximately \$1.7 million less than budget due to a number of Proposition 12 projects not commencing as originally anticipated. These projects are now expected to begin in 2006-07 and have been re-budgeted accordingly. Consequently, revenues received for these projects will be less than budget.



## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
DEPARTMENT: Regional Parks  
FUND: Proposition 12 Projects

BUDGET UNIT: RKL RGP  
FUNCTION: Recreation and Cultural Services  
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	226,908	408,332	1,683	-	-	-	-
Land and Improvements	-	-	505,069	1,703,585	2,789,968	2,029,322	(760,646)
Transfers	-	14,815	(327)	25,000	250,000	-	(250,000)
Total Appropriation	226,908	423,147	506,425	1,728,585	3,039,968	2,029,322	(1,010,646)
Operating Transfers Out	-	167,918	-	23,726	-	-	-
Total Requirements	226,908	591,065	506,425	1,752,311	3,039,968	2,029,322	(1,010,646)
<b>Departmental Revenue</b>							
Use of Money and Prop	-	2,389	4,199	7,833	1,800	1,800	-
State, Fed or Gov't Aid	26,714	207,406	575,538	1,149,316	3,021,480	1,742,884	(1,278,596)
Other Revenue	-	-	(200,000)	200,000	-	-	-
Total Revenue	26,714	209,795	379,737	1,357,149	3,023,280	1,744,684	(1,278,596)
Operating Transfers In	-	-	-	922,641	300,000	-	(300,000)
Total Financing Sources	26,714	209,795	379,737	2,279,790	3,323,280	1,744,684	(1,578,596)
Fund Balance					(283,312)	284,638	567,950

Land, structures and improvements are decreasing by \$760,646 primarily to the completion of a number of projects in 2005-06 including a new restroom at Moabi Regional Park, group area development and restroom renovation at Guasti Regional Park, and RV campground upgrades at Prado Regional Park.

Transfers are decreasing by \$250,000 due to completion of the Moabi Boat Launch project.

Use of money and property budgeted at \$1,800 for 2006-07.

State, federal, and other governmental aid is decreasing by \$1,050,306 due to fewer projects scheduled for 2006-07.

Operating transfers in are decreasing by \$300,000 due to the completion of projects in the previous fiscal year.

### FINAL BUDGET CHANGES

Revenues decreased by \$228,290 due to fund balance being higher than anticipated.

